

State of Alaska
FY2010 Governor's Operating Budget

Department of Transportation/Public Facilities
Leased Facilities
Component Budget Summary

Component: Leased Facilities

Contribution to Department's Mission

The component will contribute to the department's operations with quality oversight in leasing administration.

Core Services

- The Leased Facilities component is managed by Statewide Administrative Services staff to oversee and monitor the expenditures on state leased facilities in the Department of Transportation and Public Facilities. This component provides funding for the department's share of lease agreements and Department of Administration administrative costs.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,281,100

Personnel:

| | |
|--------------|----------|
| Full time | 0 |
| Part time | 0 |
| Total | 0 |

Key Component Challenges

The current approach of consolidating lease agreements into one component creates a challenge to analyze and anticipate facilities' needs in an effort to reduce lease costs.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

This is a new FY2009 component.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF

Contact Information

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**Leased Facilities
Component Financial Summary**

All dollars shown in thousands

| | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 0.0 | 2,323.1 | 2,281.1 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 0.0 | 2,323.1 | 2,281.1 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 0.0 | 1,972.1 | 1,930.1 |
| 1061 Capital Improvement Project Receipts | 0.0 | 351.0 | 351.0 |
| Funding Totals | 0.0 | 2,323.1 | 2,281.1 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|--------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Capital Improvement Project Receipts | 51200 | 0.0 | 351.0 | 351.0 |
| Restricted Total | | 0.0 | 351.0 | 351.0 |
| Total Estimated Revenues | | 0.0 | 351.0 | 351.0 |

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2009 Management Plan | 1,972.1 | 0.0 | 351.0 | 2,323.1 |
| Proposed budget decreases: | | | | |
| -Savings from Warm Storage Building Construction | -42.0 | 0.0 | 0.0 | -42.0 |
| FY2010 Governor | 1,930.1 | 0.0 | 351.0 | 2,281.1 |